

STATEMENT OF PURPOSE

RS23739

This is the fiscal year 2016 appropriation to the State Liquor Division in the amount of \$18,593,200 with full-time equivalent positions capped at 212. This appropriation provides for increased cost of benefits, inflationary increases for rent, and statewide cost allocation. The bill provides for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. It provides for an increase to replace new carpet or flooring at ten liquor stores and the central office, lighting upgrades in four stores, new shelving for 18 stores, 12 personal computers and monitors, a warehouse floor scrubber, and \$180,000 to re-roof the central office and warehouse. Finally, this budget includes six line items: 1) to relocate or modernize four state-run liquor stores; 2) a new liquor store for the Treasure Valley; 3) store wireless access points; 4) to convert group positions to full-time benefited positions; 5) provide additional personnel costs associated with stores being remodeled expanded, opened or relocated; and 6) to remodel the second floor of the warehouse creating additional office space and conference rooms. Overall, this budget is an 5.2% increase above the FY 2015 appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	205.00	0	17,680,700	0	17,680,700
Removal of One-Time Expenditures	0.00	0	(611,600)	0	(611,600)
FY 2016 Base	205.00	0	17,069,100	0	17,069,100
Benefit Costs	0.00	0	132,200	0	132,200
Inflationary Adjustments	0.00	0	35,000	0	35,000
Replacement Items	0.00	0	484,500	0	484,500
Statewide Cost Allocation	0.00	0	(3,800)	0	(3,800)
Change in Employee Compensation	0.00	0	242,100	0	242,100
FY 2016 Program Maintenance	205.00	0	17,959,100	0	17,959,100
1. Relocate/Modernize 4 Liquor Stores	0.00	0	111,000	0	111,000
2. New Liquor Store	1.00	0	291,500	0	291,500
3. Store Wireless Access Points	0.00	0	39,500	0	39,500
4. Convert Group to Full-Time Positions	6.00	0	84,600	0	84,600
5. Additional Personnel Costs	0.00	0	7,500	0	7,500
6. Additional Office Space	0.00	0	100,000	0	100,000
FY 2016 Total	212.00	0	18,593,200	0	18,593,200
Chg from FY 2015 Orig Approp	7.00	0	912,500	0	912,500
% Chg from FY 2015 Orig Approp.	3.4%		5.2%		5.2%

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